



# OFFICE OF THE SECRETARY OF PUBLIC SAFETY & HOMELAND SECURITY

## Public Safety & Homeland Security: Budget Priorities

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Secretary of Public Safety  
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## 24/7/365





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## Major Successes

### DJJ Transformation

- Reduced juvenile population by 2/3

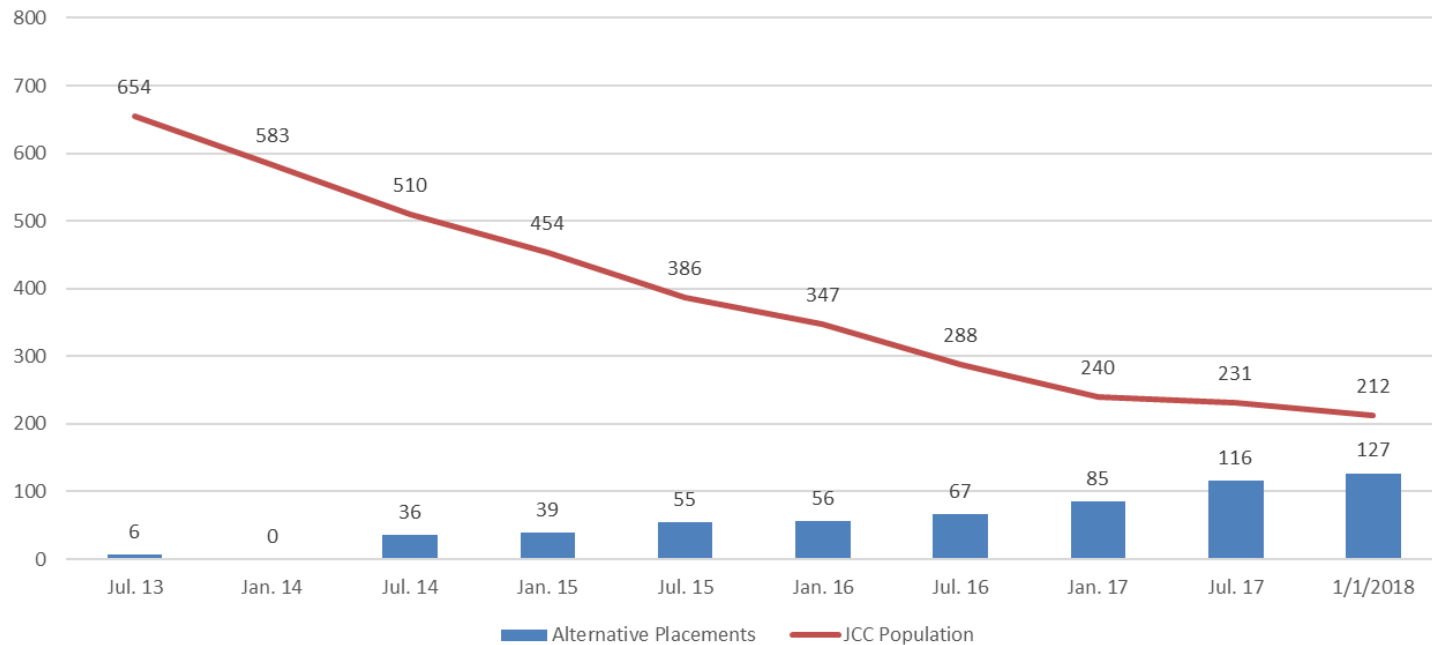
### Lowest Recidivism Rate

- DOC has posted to lowest recidivism rate in the country for the second year in a row, at 22.4%



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### DJJ Transformation Progress: Reduce



- The JCC population has decreased 68%
- As of 1/1/18, over one-third of the direct care population was in an alternative placement.



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## **DJJ Transformation Progress: Reform- Education**

With no new funding DJJ has improved education:

- More highly qualified teachers
- Higher rates of standard and advanced diplomas
  - 90% of eligible seniors graduated in 2016-17
- Improved SOL pass rates
- Special education compliance and performance improvements

Post-Graduate Academy and more college classes

- 22 students completed college courses in Fall 2017 (no courses offered in 2014; four courses offered in Fall 2017)
- 60 credentials earned in 2016-17



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### DJJ Statewide Service Expansion in 2017

- 124 direct service providers have joined the RSC network
- Almost 1,000 unduplicated youth have been referred for services
- 4,838 monthly services and assessments provided.
- Highly rated, family-focused, evidence-based programs **only available in 2 jurisdictions** at beginning of year **are now serving > 100 jurisdictions**



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### **Historic Investment in DOC Re-Entry Services**

- \$3,000,000 for mental health specialists and cognitive counselors at 6 sites
- \$1,200,000 for community residential program beds to support placement of offenders entering treatment program houses
- \$292,000 for Substance Abuse Treatment (RSAT) to enhance substance abuse treatment systems and support reentry success
- \$1,000,000 for inmate telephone system, which reduced the cost per minute from \$0.0871 to \$0.0409 resulting in end cost of \$0.82/per 20 minute call



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### **Historic Investment in Re-Entry Services**

- \$1,000,000 in FY17 & \$2,500,000 in FY18 for mental health services in local jails
- Funded six pilot programs to local and regional jails to provide additional mental and behavioral health services
- Over 3,000 inmates have received mental health screenings
- Mental health treatment plans have been established for over 950 inmates





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## **FY19-FY20 Budget Priorities**



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## DJJ Priorities

- Maintain the current Operational Budget
- Authorize and fund the construction of a 60-bed facility in Isle of Wight County with funds previously allocated to building in Chesapeake.
- Authorize design and future construction of a 96-bed facility on Bon Air campus



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### DOC: Treatment for Inmates with Serious Mental Illness

\$2,944,806 total

- \$600,319 in FY19
- \$2,344,487 in FY20



- Provides funding for 36 additional staff members to create specialized units in three correctional facilities
- Facilitate treatment of inmates with serious mental illness



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# **DOC: Community Corrections Alternative Program (CCAP)**

\$877,872 total to DOC over FY19 & FY20

- The Governor's introduced budget provides funding to address the opioid epidemic among probationers at Cold Springs CCAP Unit
- Program offers residential beds that effectively target high risk opiate abusing probationers
- The treatment model provides approximately 300 hours of intensive evidenced-based substance abuse programming in a residential model
- This level of intensity and duration is critical in order to impact the disease of opiate addiction



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# DOC: Probation & Parole Officers

\$2,322,566 total

- \$540,770 in FY19
- \$1,781,796 in FY20
- Provides funding for 35 additional probation and parole officers
- Community Corrections caseloads have increased 15.8% from June 2013 to Dec 2017
- Staffing levels supervising these cases has only increased 5% during this same time period



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### **DOC: Mental Health Staff**

\$469,268 total over FY19 & FY20

- Funds three medical and mental health positions to improve bed utilization at Baskerville Correctional Center and Central Virginia Field Unit



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### **Board of Correction's Position Review of Deaths in Jail**

- The Governor's introduced budget has provided \$175,000 over the biennium for an additional FTE
- These positions will assist the Board of Corrections in carrying out its duties to investigate unexpected incidents of death in local and regional jails
- Ensures local and regional jails meet minimum standards set by the Board under the authority of the Code of Virginia



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## DFS: Staffing

\$1,640,000 total

- \$760,000 in FY19
- \$880,000 in FY20
- Provides funding for 8 additional scientists in the controlled substances, digital and multimedia evidence, and forensic biology sections
- These additional scientists will help address case backlogs



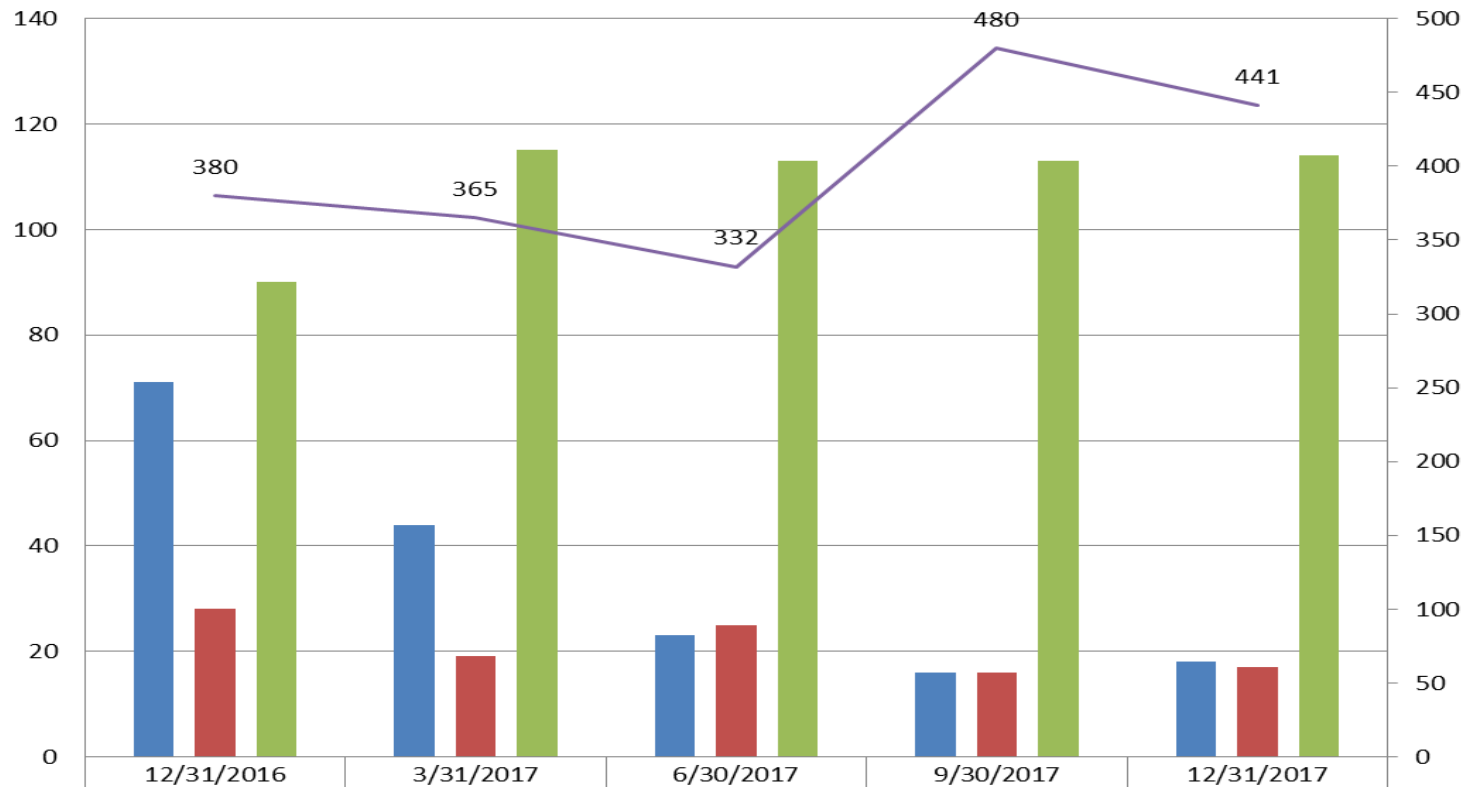


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Number of Cases

## Digital and Multimedia Evidence

Number of Days



Cases Received*	71	44	23	16	18
Cases Completed	28	19	25	16	17
Caseload	90	115	113	113	114
Average Days in System	380	365	332	480	441



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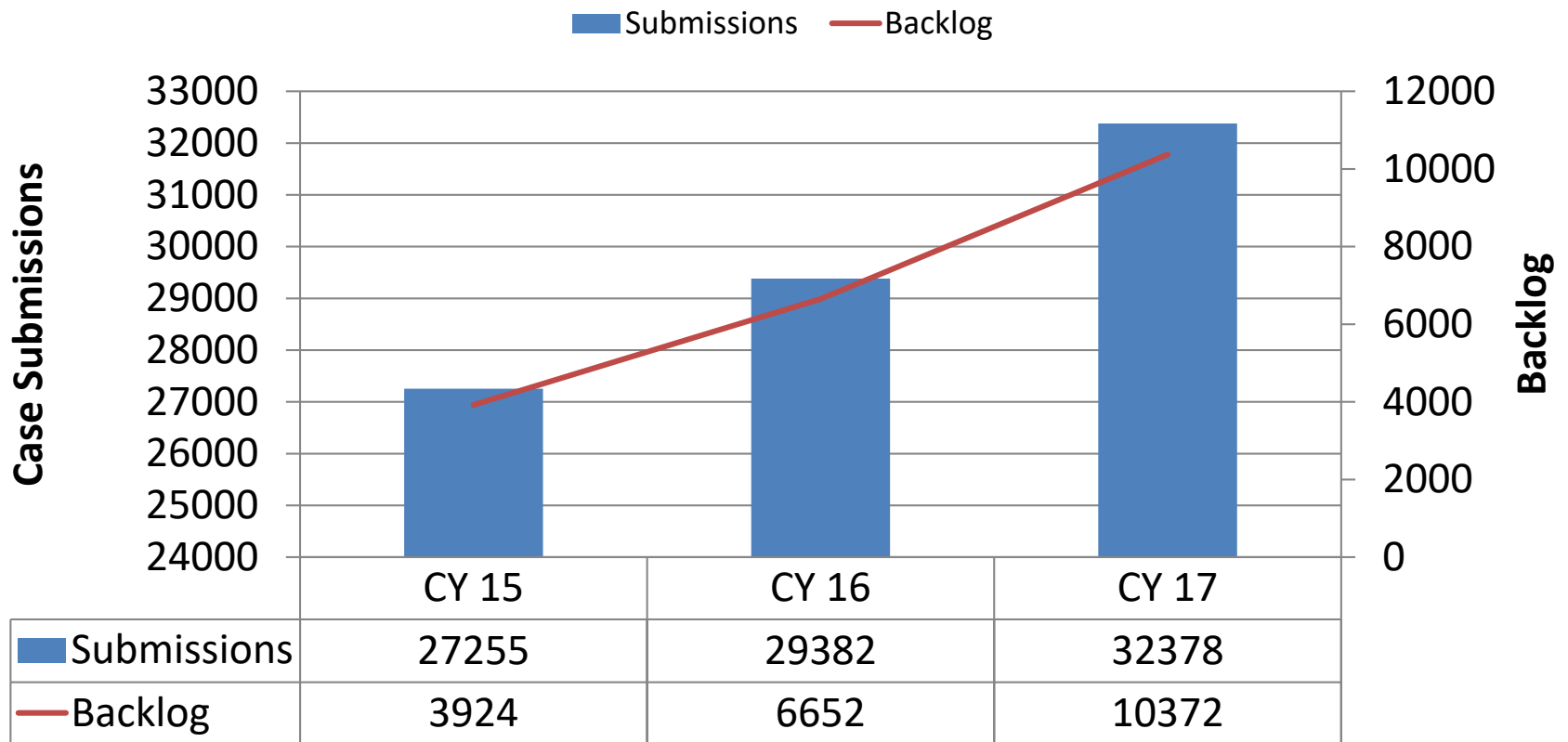
### **DFS: Digital and Multimedia Evidence**

- Currently, 5 examiner positions in section for computers, mobile devices and video examinations
- Additional redundancy of skills is required to ensure continuing operations
- Evidence submitted from agencies without digital capability and difficult cases from agencies with digital capability
- Investigative information may not be helpful if not completed more timely



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## Drug Case Submission Comparison

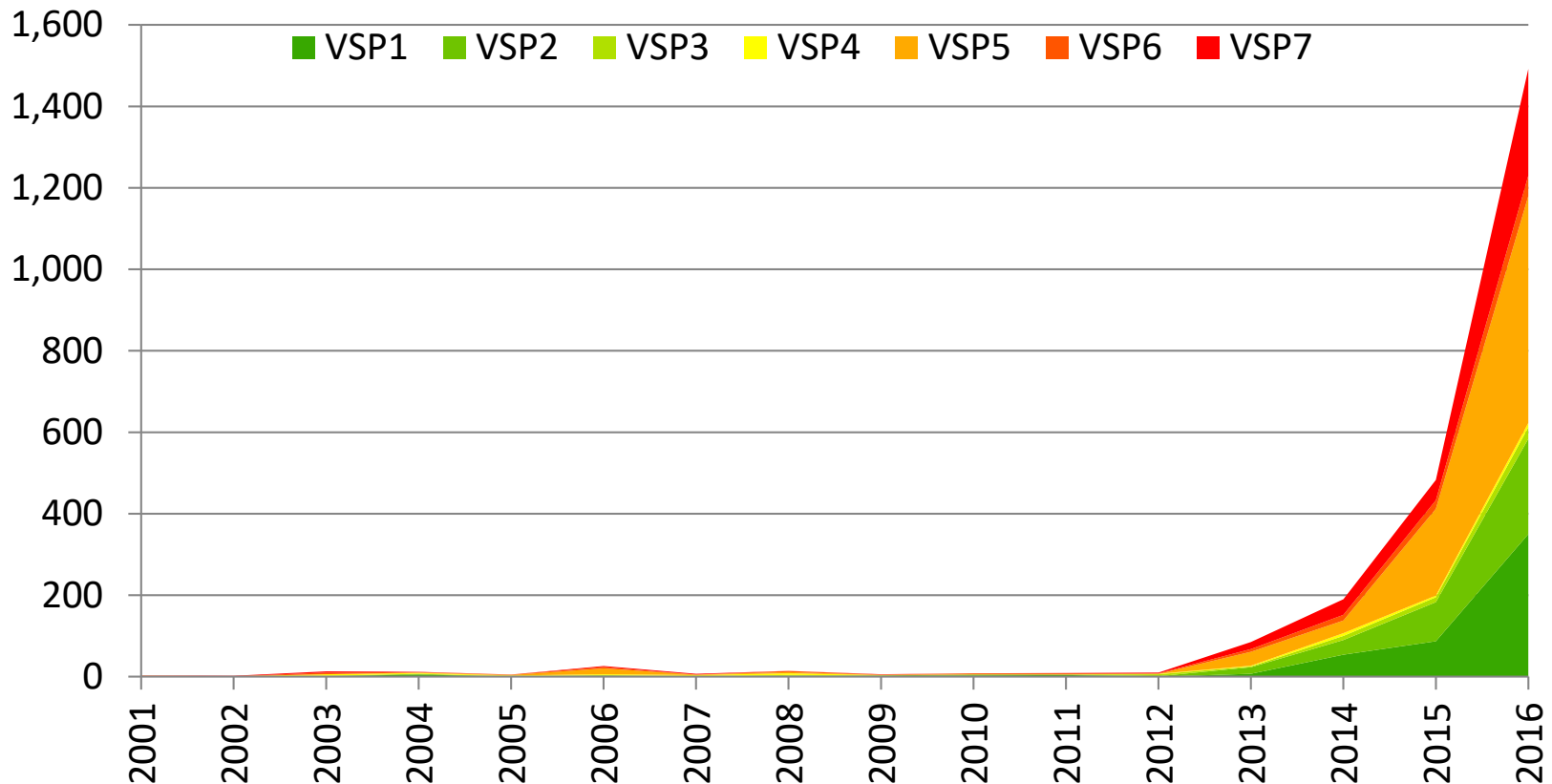




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## Illicit Fentanyl\* Submissions

Cases submitted to DFS, calendar years 2001-2016





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### **DFS: Equipment for Controlled Substances**

\$571,000 total

- \$167,750 in FY19
- \$403,250 in FY20
- Provides additional funding for critical equipment that will allow for efficient processing of samples at DFS



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## Emergency Preparedness Training



NATIONAL INCIDENT  
MANAGEMENT SYSTEM

\$2,950,000 total

- \$1,150,000 in FY19
- \$1,800,000 in FY20
- This was a recommendation of the Governor's Task Force on Public Safety Preparedness and Response to Civil Unrest
- Provides funding for regional, cross-disciplinary trainings on National Incident Management System (NIMS), etc.



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## VSP: Special Operations Division

\$2,837,649 total

- \$1,708,919 in FY19
- \$1,129,554 in FY20
- This funding provides 10 additional positions to support VSP's tactical operations
- In 2017, VSP supported 26 local incidents







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### **VSP: Fusion Center Analysts**

\$440,349 total

- \$120,095 in FY19— 2FTEs
- \$320,254 in FY20- 4FTEs
- This funding provides VSP with 4 additional fusion center analysts





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### **VSP: Additional Items**

- Provides funding to finance 2 helicopters (\$1,862,632 per year)
- Provides continued funding from the Safety Fund to support the Computerized Criminal History (CCH) overhaul, which will increase automation capabilities and speed up procedures related to criminal history data processing (\$2.05 million each year-non-general fund-Agency has average balance of )



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## **DMA: Cyber Security**

\$193,000 total

- \$64,438 in FY19
- \$128,877 in FY20
- Funds a deputy director for information technology at DMA

\$200,000 total over FY19 & FY20

- Provides DMA with funding for cyber-security assessments

